DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

ACCOUNTABILITY REPORT FISCAL YEAR 2002-2003

Nova Scotia Department of Transportation and Public Works
Johnston Building
1672 Granville Street
P.O. Box 186
Halifax, Nova Scotia B3J 2N2

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1.0 ACCOUNTABILITY STATEMENT

The accountability report of the Department of Transportation and Public Works for the year ended March 31, 2003, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against Transportation and Public Works business plan information for the fiscal year 2002-03. The reporting of departmental outcomes necessarily includes estimates, judgments and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister _____

Deputy Minister _____

2.0 MESSAGE FROM THE MINISTER

It is my pleasure to submit this accountability report for fiscal year 2002-03 on behalf of the Department of Transportation and Public Works.

Safety continued to be important during this fiscal year. Safety of the travelling public and safety of those who use our transportation network, either for commercial use or simply for pleasure travel. Many of the initiatives and legislative efforts undertaken by the Department and government strengthened and enhanced the ability of motorists to protect themselves and to be protected by others. The following are a sample of the Department's efforts:

– help with the introduction of new and stricter safety rules for the operation of commercial shuttle vans;
– implementation of the province's highway rest area concept, with a pilot project launched;
– four demerit points for drivers who fail to obey a traffic control person in Nova Scotia;
– new highway cameras available on-line with images of road conditions across the province; and
– public education campaigns like Winter Safety Day and lecture series by Cara Johnston.

Of course our road and bridge network is recovering from years of under funding. However, my government continued its commitment to the safe and efficient movement of people and goods across Nova Scotia, and increased its capital funding again this fiscal year for highway operations. Dollars were invested across the province, including the announcement of major projects such as the following:

– a contractor was chosen to build a new $9.6 million bridge in Margaree Harbour. The steel and concrete structure is 270-metres long and has five spans;
– a commitment to upgrade Trunk 7 along the Eastern Shore with a five-year, $17 million road and bridge reconstruction project. The work includes 61 kilometres of road and upgrading to four bridges;
– completion of six major paving projects in metro Halifax, at a cost of more than $9 million. The projects included work on highways 102, 101, and 111, routes 277 and 333, and Northwest Arm Drive; and
– replacement of the Joshua Slocum ferry in Digby County, a project that is costing $4 million.

The Department also announced plans to twin Highway 125 between Balls Creek and Sydney River. This important connector in Sydney carries 14,000 vehicles a day. The project is to cost $12 million, with $8.4 million provided by the Province and $3.6 million by the federal government.

Staff in Government Services also supported efforts to provide better service for our roads and

bridges and buildings, with the introduction of its first complete on-line construction tendering project. The project, a surface treatment project near Oxford on Highway 104, provides value to taxpayers in the form of reduced mailing and distribution costs and lower turn-around time.

In addition, staff in Government Services successfully negotiated a new contract for a wide range of government services. The contract – for local voice and long distance, cellular and data network services – is expected to provide improved service in some fields such as local voice mail.

Staff in Public Works also continued to manage building projects worth approximately $105.5 million, which includes approximately $85.0 million in new school projects and school renovation projects. The division also announced plans to remediate the abandoned coal mine site in Inverness County. The cleanup is required before development can occur on the 60-hectare site.

The Department also represented the Province in dealings with the Juno Beach Centre. Veterans of the Second World War are building a centre at the site of the Canadian D-Day landing and wanted to commemorate their valiant efforts. The centre, which opened in 2003, was built with private and public donations, including support from the Province of Nova Scotia. On November 8, 2002, we presented representatives from the centre with a cheque for $25,000 on behalf of all Nova Scotians.

Staff continued to work diligently to serve Nova Scotians. I applaud their effort, and look forward to another productive year for Department staff.

Hon. Ronald S. Russell, CD
Minister of Transportation and Public Works

3.0 INTRODUCTION

Purpose

The 2002-03 Accountability Report for the Department of Transportation and Public Works is a report on the progress achieved by the Department toward the goals, priorities, performance measures and financial targets established in our 2002-03 Business Plan. Both documents should be read together to get a clear understanding of what the Department set out to do in 2002-03 and how we did against those objectives.

The accountability reporting process is consistent with the Government of Nova Scotia's commitment to the principles of open and accountable government. Business plans and accountability reports are key to enabling departments and government as a whole, to assess performance on an annual basis.

The Structure of this Report

The report that follows will outline the Department's progress and accomplishments against the priorities identified in our 2002-03 business plan. The report will then provide a summary of our financial results for 2002-03, as well as details regarding our performance measures and the results achieved. The final section of the report presents the Departmental organizational structure as of March 31, 2003.

4.0 DEPARTMENT'S PROGRESS AND ACCOMPLISHMENTS

Core Business	Business Plan Priorities 2002-2003	Accomplishments
Core Business #1: Construction, maintenance, and operation of provincial roads, bridges, and ferries.	1. Continue to provide cost-effective maintenance services for provincial roads, bridges, and ferries and snow and ice control on provincial highways so that public satisfaction levels and condition ratings are maintained.	The Department of Transportation and Public Works completed its annual customer satisfaction and road condition surveys. Public satisfaction levels were unchanged from fiscal year 2001-02. However, for the first year in five, the overall level of satisfaction did not decline. (See additional discussion in Performance Measures section.) The road condition survey was conducted in 2002-03, for the fourth consecutive year. Results remained the same overall, with a slight improvement. In addition, an internal review of the highway maintenance standards indicated overall adherence to the standards has increased slightly. The consistency in results between the surveys indicate the increased funding the Department has received over the last three years, including Road Improvement Money, is starting to show some results.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	2. Adjust the provincial salting program to address concerns raised by the federal government's review of the use of road salts and their effect on the environment. Actions will include: continued construction of new storage facilities to increase storage capacity by an additional 10%; expanding the use of Road Weather Information Systems and advance forecasting by at least 40% by December 2002; doubling the number of department units equipped to use prewet salt and sand / salt mixtures by December 2002; and implementing new winter service levels with consistent criteria on a province-wide basis by winter 2002/2003.	The federal government has recently declared road salt as a toxic substance under the *Canadian Environmental Protection Act*. While not harmful to humans, excessive salt levels can have a negative impact on plant and wildlife, as well as drinking water quality. In order to address concerns raised by the federal government's review of the use of road salts and their effect on the environment, the following adjustments were made to the provincial salting program: - Work began on developing Transportation and Public Work's Salt Management Plan. The plan is expected to be finalized in 2003-04. The plan will establish Transportation and Public Work's salt management policy and objectives . It will include an inventory of current practices, deficiencies in current operations, and corrective actions to address deficiencies. The plan is required because of Environment Canada's designation of salt under the Canadian Environmental Protection Act (CEPA) as a toxic substance harmful to the environment. - Tenders were called for the construction of four new salt storage facilities. One was awarded; the other three were not awarded due to high prices, and they are to be re-tendered in 2003. These new structures allow additional capacity so that salt and salt/sand mixtures are stored inside, out of the elements. This prevents leaching of salt into the local environment. - The Road Weather Information System was expanded by approximately 40%, going from 13 sites to 18 sites. - The Department continued to expand the number of snow and ice control trucks equipped with pre-wetting capabilities. At the end of the fiscal year the Department had gone from 12 to 25 units equipped to prewet salt. - Winter maintenance standards were implemented across the province.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	3. Continue expanding the use of the private sector for highway maintenance operations, where it is cost effective and impacts on existing staff are minimal, while ensuring service levels are maintained.	The Department continued to identify opportunities for the use of the private sector for maintenance and snow and ice control, again with positive results, both in terms of price and product quality.
	4. Improve the quality of the capital construction program by using End Product Specifications on all suitable paving contracts (contracts of 10,000 tons of asphalt or more) and expanding the program to include concrete and gravel. This program increases the contractor's responsibility for their product quality.	End Product Specifications was used on all suitable paving contracts of 10,000 tons of asphalt or more. While the long term benefits cannot be empirically established at this point in the program, the quality of asphalt pavement will be improved due to more rigid specifications, and the shift of responsibility to the contractor for the quality of the final product. In cases where the contractor does not meet the prescribed standards of quality, they are subjected to financial penalties. This increased level of quality in product and workmanship in the new EPS contracts will improve the life of the pavement. In addition, technical development began towards expanding the program to include concrete and gravel.
	5. Continue construction on Highway 101 from Mount Uniacke to Ellershouse, and commence construction on Highway 125, as part of the federal cost shared agreement signed in 2001.	Construction continued on Highway 101 from Mount Uniacke to Ellershouse. The subgrade for this portion of Highway 101 was completed and paving is scheduled for the summer of 2003 with an opening date in the fall of 2003. Construction also began on the twinning of Highway 125. Clearing for the highway was completed in FY 2002-03. Completion is anticipated in 2005-06.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	6. Upgrade the Seal Island Bridge on Highway 105 including strengthening and deck replacement design.	Deck replacement of the Seal Island Bridge was completed in October, 2002, at a cost of $7 million. The final phase of the bridge upgrade project, which includes joint replacement, waterproofing, paving, strengthening, navigational light installation, curbing and replacement of traffic rails, was tendered in March, 2003. This final phase will cost $6.5 million and is expected to be completed October, 2003.
	7. Ensure cost effective and reliable ferry services, by initiating design and tenders to start the process of replacing the Joshua Slocum ferry.	The tenders for the replacement of the Joshua Slocum were awarded. E.Y.E. Marine Consultants will design the ferry and construction will be done by Halifax Shipyard. The ferry is scheduled to be in operation December 2003.
Core Business #2: Planning of transportation infrastructure; and planning and management of roadway and building infrastructure, including provision of highway and bridge design services, project management services for government construction projects, environmental services, and administration of 10 industrial water utilities.	8. Coordinate the pre-tender planning of the following projects: Highway 101 - St Croix to Avonport twinning; Highway 104 - New Glasgow to Sutherlands River twinning; Highway 103 - Otter Lake to Hammonds Plains Road twinning; Highway 103 - Barrington; Highway 107 - Burnside to Highway 102; and Highway 113.	Pretender planning activities usually span two or more years and are essential in order to complete any highway construction project. Pretender planning activities occurred throughout FY 2002-03 on all these projects. Some key activities included: environmental studies on Hwy 101 St. Croix to Avonport, Hwy 103 Otter Lake to Hammonds Plains Rd, and Hwy 113; detailed design on Hwy 101 St Croix to Avonport and Hwy 103 Otter Lake to Hammonds Plains Rd; public consultation on Hwy 104 New Glasgow to Sutherlands River; land negotiations and acquisition on Hwy 107 Burnside to Hwy 102 and Hwy 113; construction tender preparation on Hwy 103 Otter Lake to Hammonds Plains Rd and Hwy 103 Barrington.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	9. Continue development, management, and delivery of comprehensive highway safety programs (e.g., Crosswalk Safety Program) by fulfilling responsibilities identified in the Memorandum of Understanding with Service Nova Scotia and Municipal Relations dealing with driver, vehicle and roadway elements.	In cooperation with Service Nova Scotia and Municipal Relations (SNSMR), the following highway safety initiatives were implemented: - Advance yield pavement markings for crosswalks. - Graduated speeding penalties. - A five day lecture tour of a series of high schools by Cara Johnston, Canada's leading youth speaker on teenage drinking and driving. (See additional discussion in the Perceived Safety Measure in the Performance Measures section.)
	10. Implement a Road Listing Program (comprising policies and procedures, transportation geographic information system, network management system and information databases) for improved inventory and management of departmental road information. The up-to-date information, in graphic and database form, combined with the management systems, will enable improved business decisions to be made by both district and head office staff.	The Road Listing Program was partially implemented as follows: the Geographic Information System Data Warehouse pilot project with Service Nova Scotia and Municipal Relations was completed; and the road listing database update initiative was continued to prepare road list data for migration into the Network Management System (NMS), which provides a single data repository for all stakeholders. Following the completion of the ongoing migration of the road listing data into the NMS, the Road Listing Program will be fully implemented.
	11. Continue to plan and implement an Environmental Management System, which will provide tools to identify and resolve environmental issues when developing and implementing projects and programs, for both highway operations and provincially owned and leased buildings.	Implementation of an Environmental Management System (EMS) continued with the following activities: - Coordination of the Johnston Building Waste Management Program as the pilot project area for the Green Building Program. A similar program is expected to be implemented in 25 other buildings managed by Transportation and Public Works. - Completion of training of provincial field staff for program implementation of the Highway Operations Program. - Development of an EMS manual with updated support material. - Initiation of an Audit Program.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	12. Reduce energy requirements, by installing new and efficient architectural, mechanical, and electrical systems in all new and existing buildings, in support of a 'Green Building Policy'.	Eight new buildings (six schools, a correctional facility and a secure treatment facility) were designed to the minimum energy efficiency requirements of the "Model National Energy Code for Buildings" and the "Commercial Building Incentive Program". Three of the projects were completed and occupied and the remaining five are under construction. Energy efficient upgrades were incorporated into renovations wherever possible. For example, an upgrade of the ventilation system at the Truro Nova Scotia Community College included the replacement of the existing lighting system with a new, more efficient, lighting system. The existing ceiling and lighting system had to be removed and reinstalled to accommodate the installation of the new ventilation system. This provided an opportunity to install a new, more efficient lighting system at a significantly lower cost.
	13. Participate, with the other three Atlantic Provinces, in the development of a "Harmonized Trucking Strategy".	With the other three Atlantic Provinces and the Atlantic Canada Opportunities Agency, a consultant was engaged who developed a list of potential items to be considered for harmonization. From this list a workplan was developed to analyze each item for possible inclusion into the strategy.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	14. Participate with all provincial and territorial governments to continue to pressure the federal government to take steps to address the financial viability of small airports and liberalization of federal air access policies to support the economic growth of the province, especially for the tourism and business industries.	With all of the other Provinces, a consultant was engaged who completed a study on small airport viability. The study highlighted the financial difficulties of these airports, and it was used to communicate these problems to Transport Canada. Staff worked with the Metropolitan Halifax Chamber of Commerce in the development of its Resolution on Air Access, which called on the federal government to encourage and promote a competitive air industry. The Resolution was adopted by the Canadian Chamber of Commerce. The Deputy Minister wrote to senior Transport Canada staff in June, 2002, in the context of international trade negotiations, reiterating the Province's position for liberalized federal air policy.
	15. Undertake activities to enhance the safe operation of provincial railways. These activities will include: the establishment of agreements with the Canadian Transportation Agency and the Transportation Safety Board regarding government obligations under the Railways Act; the development of a railway audit and performance evaluation processes; and the provision of railway incident and accident information to the national data base.	Staff at TPW developed draft agreements with the Canadian Transportation Agency and the Transportation Safety Board. Formal agreements should be finalized in 2003-04. Staff also assisted each of the provincial railways in the development of its required safety management system, which includes a railway audit and performance evaluation process. Railway incident and accident reports on provincial railways were inputted directly on-line to Transport Canada's national data base.
	16. Implement new commercial van safety regulations to ensure that all public passenger vehicles involved in inter-municipal transport, regardless of size, adhere to the highest provincial standard of safety.	Commercial van safety regulations were approved by Executive Council in December 2002 and became effective January 1, 2003.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
Core Business #3: Provision of accommodation and property services to provincial government departments and agencies; administration of government procurement and supply processes, including computer hardware, software, and IT-related programming and consulting services; provision of postal services for government; and administration of industrial parks and malls.	17. Continue supplier development programs and Nova Scotia Business Opportunities Initiatives to improve the flow of information of all public sector, federal, provincial, MASH (municipalities, agencies, schools and hospitals) buying opportunities to Nova Scotia companies. In addition, promote the expanded value and use of e-commerce in public procurement.	Supplier development programs and Nova Scotia Business Opportunities Initiatives continued in 2002-03 with outreach programs such as presentations to vendor communities in Sydney and Amherst. Additional activities to improve the flow of information of all public sector, federal, provincial, and MASH buying opportunities to Nova Scotia companies included initiation of negotiations on the Atlantic Procurement Agreement to promote a free trade zone and supplier development initiatives. The expanded value and use of e-commerce in public procurement was promoted in the following ways: - The use of the Procurement web site was increased for posting of MASH sector tender opportunities as well as tender documents. - An electronic bidding trial was completed successfully for a highway construction tender. - Directory of Public Purchasing contacts was developed and posted on the procurement web site. - An electronic catalogue was developed for the Stationery Stock Room to simplify ordering for departments allowing for prompt on time delivery of products, many of which come from Nova Scotia suppliers.
	18. Evaluate, award and negotiate the corporate telecommunication (telephone: long-distance, voice, paging, cellular; and data communications) Request for Proposal and develop service level agreements with vendor, client departments, and other organizations.	In 2002-03 the Department, for the first time, requested proposals then negotiated and awarded a corporate telecommunication contract for all provincial government telecommunication services. Service level agreements were also negotiated. As a result of this competitive process the province has significantly reduced its telecommunication costs and improved services.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	19. Develop an Application Hosting Strategy to determine where software applications should reside (departmentally, corporately, or other).	The Department developed an Application Hosting Strategy for the Government of Nova Scotia, in preparation for the expiration of its data centre contract in March 2004. The provincial data centre is a critical piece of the province's information technology infrastructure. This strategy will help the government identify its provincial data centre requirements (including the best locations where software applications should reside) in preparation for a request for proposal to be issued in the 2003-04 fiscal year.
	20. Continue joint federal/provincial procurement and property development initiatives, such as the Strategic Procurement Council. This council includes representatives from Public Works and Government Services Canada, Halifax Regional Municipality, Province of Nova Scotia, and Atlantic Canada Opportunities Agency. It was formed to jointly participate in activities such as supplier briefings, comparing initiatives and common activities.	Joint federal/provincial procurement and property development initiatives continued in 2002-03. Meetings of the Strategic Procurement Council were held to discuss common issues and solutions to federal, provincial and municipal public procurement. The potential for a joint federal/provincial office development project was investigated.
	21. Provide ongoing primary support to volunteer service providers, in their use of Trunk Mobile Radio and the legacy Nova Scotia Integrated Mobile Radio.	Transportation and Public Works continued to operate and maintain the Trunk Mobile Radio and the Nova Scotia Integrated Mobile Radio Service (NSIMRS) which provides primary field communications support to volunteer fire, ground search and rescue, municipal emergency measures and amateur radio operators around the province. In addition, a strategic planning initiative was launched to plan for future infrastructure and service requirements to support volunteer public safety providers.

Core Business	Business Plan Priorities 2002-2003	Accomplishments
	22. Initiate a customer satisfaction survey to determine the satisfaction of government clients with accommodation services; and develop an audit process for government leased premises to ensure compliance with leases.	In 2002-03 a survey, conducted on behalf of Transportation and Public Works, reported that 97.2% of Real Property Services' clients were satisfied or very satisfied with their services. A bi-annual review process was set up, by Transportation and Public Works, with client contacts to review each lease with them to ensure lease compliance and customer satisfaction.

5.0 OTHER ACCOMPLISHMENTS

The employees of Transportation and Public Works make significant contributions toward the Department's efforts to meet its objectives. During 2002-03, a number of our employees realized some significant achievements of their own, including the following:

- One hundred departmental employees completed an 80 hour Workplace Education program that included basic literacy upgrading and pre-GED Studies. Sixteen employees went on to challenge the GED exam and passed. Over 300 employees have participated in this program since 1998.
- Two departmental employees were the recipients of the 2002 Department of Education Workplace Education Awards. These individuals were recognized for realizing their own personal learning goals with the Workplace Education program, demonstrating a commitment and enthusiasm for lifelong learning, and encouraging co-workers to participate. The awards were presented during the International Literacy Day Ceremony on September 9th, 2002.
- Two more employees successfully completed the Dalhousie University Masters in Public Administration program. Graduation ceremonies will take place in the Fall 2003.
- Twenty-one employees participated in the NS Lung Association co-sponsored Quit 4 Good, Smoking Cessation program. Sixty-two percent of the participants completed the program as a non-smoker, with others greatly reducing their smoking. Over 30 employees have participated in the program since its inception in 2001.
- In February 2003, one of our employees came to the aid of a co-worker who was choking. The employee successfully put the training he had received through a First Aid course to use. As a result of springing into action, the employee saved his co-worker's life and was presented with the Department of Transportation and Public Works Minister's award. Established in 1998, the Minister's award is given to individuals for "outstanding action taken that directly resulted in the preservation of life or the prevention of serious harm to another person".

Our employees play an important role through their contributions to the fulfillment of the Department's mandate and the achievement of our long-term goals. Their expertise and dedication are valuable assets to Transportation and Public Works.

6.0 FINANCIAL RESULTS

The core business functions of the Department of Transportation and Public Works have been translated into a high level operating budget allocation, as shown in the following table. The table indicates the budgeted net expenditure information reported in the 2002-03 Business Plan and the actual net expenditures for FY 2002-03.

Core Businesses	Budget Allocation (thousands) 2002-03 Estimate	2002-03 Actuals	Variance	
Field Administration	18,991	18,450	541	
Highways and Bridges	56,631	54,027	2,604	
Snow and Ice Control	36,013	47,261	<11,248>	1
Fleet Management	550	550	0	
Ferry Enterprises	4,700	4,804	<104>	
Employee Benefits	10,075	11,799	<1,724>	2
Total Highway Operations	**126,960**	**136,891**	**<9,931>**	
Engineering & Design	1,831	1,949	<118>	
Building Services	6,802	7,240	<438>	
Utilities	349	388	<39>	
Public Works/Special Projects	13,858	13,517	341	
Highway Engineering Services	3,237	2,160	318	
Maintenance Improvements	58,083	56,780	1,303	
Environmental Remediation	1,736	5,736	<4,000>	3
Total Public Works	**85, 896**	**88,529**	**<2,633>**	
Real Property Services	4,242	5,240	<998>	4
IT Procurement & Quality Assurance	312	430	<118>	
Procurement & Postal Services	1,288	1,382	<94>	
Technology Services	13,630	12,416	1,214	
Total Government Services	**19,472**	**19,468**	**4**	
Policy and Planning	786	751	35	
Senior Management	597	596	1	
Corporate Services Units	5,700	7,391	<1,691>	5
Total Business Support	**7,083**	**8,738**	**<1,655>**	
Total TPW	**239,411**	**253,626**	**<14,215>**	
Salaries and Benefits (included in above figures)	**90,942**	**90,723**	**219**	6
Funded Staff (FTEs)	**2044.0**	**1984.0**	**60.0**	6

1) Snow & Ice Control over budget due to an early winter and worse conditions than expected.
2) Increased benefit costs due to increased premiums and employees attaining regular status (CUPE employees met the requirement for benefits eligibility).

3) Environmental Remediation over budget due to remediation of the Inverness Coal Mine.
4) Settlement of law suit.
5) Corporate Service Unit over budget due to increase in the insurance reserve.
6) Reallocation of budget within Highway Operations resulted in revised FTE calculations.

General Notes:
- A funding transfer from Highways & Bridges to Highway Engineering Services required a restatement of the previous years estimate.
- The Salaries and Benefits estimate number has been restated from the previous years estimate 2002-03 ($90,947,000) to $90,942,000.
- Included in the operating budget is $61,255,000 for amortization expense related to roads, bridges, buildings and equipment.

Tangible Capital Assets Expenditure Summary 2002/2003

Tangible Capital Account	Estimate 02/03	Actuals 02/03	Variance
Highway Operations	90,827	85,262	5,565
TPW Building Construction	14,212	9,543	4,669
Technology & Science Secretariat	0	663	<663>
Total Tangible Capital Assets	105,039	95,468	9,571

The Capital Account surplus of $9.6 million was primarily due to: highway construction delays due to weather - Highway Operations; and timing of award of contracts - TPW Building Construction. Postal equipment for Technology & Science Secretariat was funded from savings in other areas.

7.0 PERFORMANCE MEASURES

OVERALL SATISFACTION - PROVINCIAL HIGHWAY SYSTEM

One of Transportation and Public Works's (TPW) core business areas is Highway Services. A desired outcome of this core business area is to "provide highway services that address customers' needs".

WHAT DOES THE MEASURE TELL US?

TPW conducts Customer Satisfaction Surveys to determine and evaluate the public's satisfaction with the provincial highway system. It is a measure of how effective the department is in "providing highway services that meet customers' needs". While the Department's performance in providing highway services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

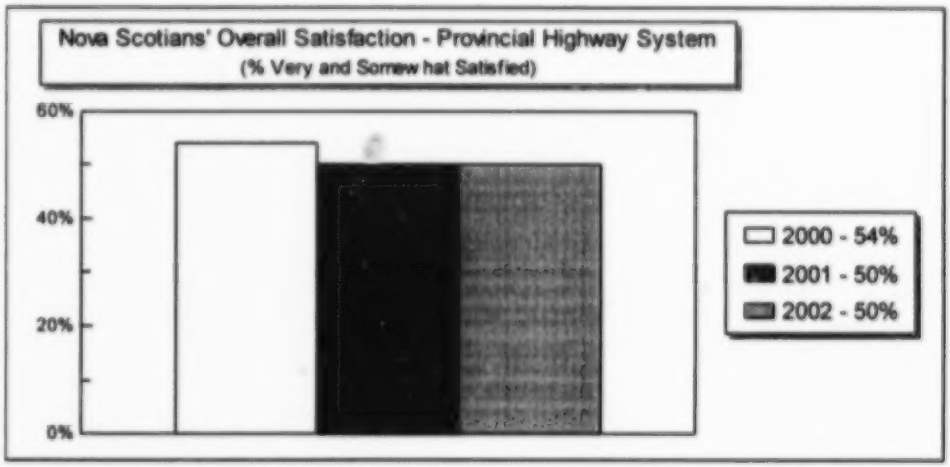
WHERE ARE WE NOW?

In the 2000 Customer Satisfaction Survey - Provincial Highway System, 54% of Nova Scotians were satisfied with the provincial highway system. Overall satisfaction declined in 2001 to 50%. We suspect this was due to reductions to capital construction over the past ten years.

There was no change in 2002, 50% of Nova Scotians reported that they were satisfied with the provincial highway system. Recent budget increases will help to address this issue, however, it may be several years before these increased budgets start to show improved customer satisfaction.

WHERE DO WE WANT TO BE IN THE FUTURE?

Our target for FY 2004-05 is to at least maintain the percentage of Nova Scotians satisfied overall with the provincial highway system. Some of the strategies being implemented to achieve this target include: an increase in the Capital Budget by $31 million over three years, the continuation of the Road Improvement Money (RIM) fund for the repair and maintenance of rural roads, and the use of summer and winter performance standards for highway maintenance operations providing definitive service levels for delivery to the public. (e.g. Level 1A highways - 100-series highways or any other roads with an average annual daily traffic volume of 7,500 or more - will be cleared within eight hours of the end of a storm event.)



Customer Satisfaction Survey - Provincial Highway System 2000, 2001 and 2002.

MEETING CUSTOMERS EXPECTATIONS - GAP ANALYSIS

Overall satisfaction with the provincial highway system is a measurement that takes into account all the highway services that TPW provides. Some of the key services include: filling cracks and potholes, resurfacing sections of the highway, surface condition of highway shoulders and the helpfulness of non-commercial signs. Through our customer satisfaction survey, we are able to collect data to determine how we are doing in meeting customers' expectations with respect to these services.

WHAT DOES THE MEASURE TELL US?

Gap analysis measures the "gaps" between what Nova Scotians expect and what they receive. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Gap scores are reported as percentages. Lower gap scores indicate that service expectations are being met, high gap scores show that improvements should be made.

WHERE ARE WE NOW?

For each of the following services, the percentage of respondents that indicated that the service was "very important" and rated its quality as less than "excellent" was measured. From the 2000 Customer Satisfaction Survey - Provincial Highway System:

a) filling cracks and potholes 87%
b) resurfacing sections of the highway 73%
c) surface condition of highway shoulders 68%
d) helpfulness of non-commercial signs 58%.

In 2002, the gap increased in all four service areas:

a) filling cracks and potholes 88%
b) resurfacing sections of the highway 78%
c) surface condition of highway shoulders 72%
d) helpfulness of non-commercial signs 71%.

WHERE DO WE WANT TO BE IN THE FUTURE?

By 2004-05, TPW would like to narrow the service "gap", identified in 2000, in the following three service areas: filling cracks and potholes, resurfacing sections of the highway and surface condition of highway shoulders. Also, TPW would like to at least maintain the service "gap" for helpfulness of non-commercial signs, at the base year level.

Some of the strategies being implemented to achieve this target include: an increase in the Capital Budget by $31 million over three years, the continuation of the Road Improvement Money (RIM) fund for the repair and maintenance of rural roads, the use of summer and winter

performance standards to be used in highway maintenance operations providing definitive service levels for delivery to the public (e.g. Level 1A highways - 100-series highways or any other roads with an average annual daily traffic volume of 7,500 or more - will be cleared within eight hours of the end of a storm event), and the implementation of the *Guide Signage Report*.

Meeting Customers Expectations - GAP Analysis

Highway Services	2000 (base year) %	2002 %	2004-05 (target) %
filling cracks and potholes	87	88	80
resurfacing sections of the highway	73	78	65
surface condition of highway shoulders	68	72	65
helpfulness of non-commercial signs	58	71	58

Customer Satisfaction Survey - Provincial Highway System 2000 and 2002
Note: Lower gap scores indicate that service expectations are being met, high gap scores show that improvements should be made.

INTERNATIONAL ROUGHNESS INDEX

Another desired outcome of Highway Services is to "provide highway infrastructure that supports economic growth". The condition of our highway system plays a key supporting role in the development of the provincial economy and is measured using an International Roughness Index (IRI). The IRI is a new advanced measure, internationally accepted and comparable across jurisdictions. (NOTE: Replaces previous measure - riding comfort index (RCI) of 100-series highways.)

WHAT DOES THE MEASURE TELL US?

IRI is measured on a scale of 0 - 5, where 0 = smoothest and 5 = unacceptable. The level of riding comfort on 100-series routes reflects highways' contribution to increased economic development by enabling industry to access new resources, facilitating the transport of raw materials and finished goods, and providing mobility for workers and consumers to reach the work place and market place.

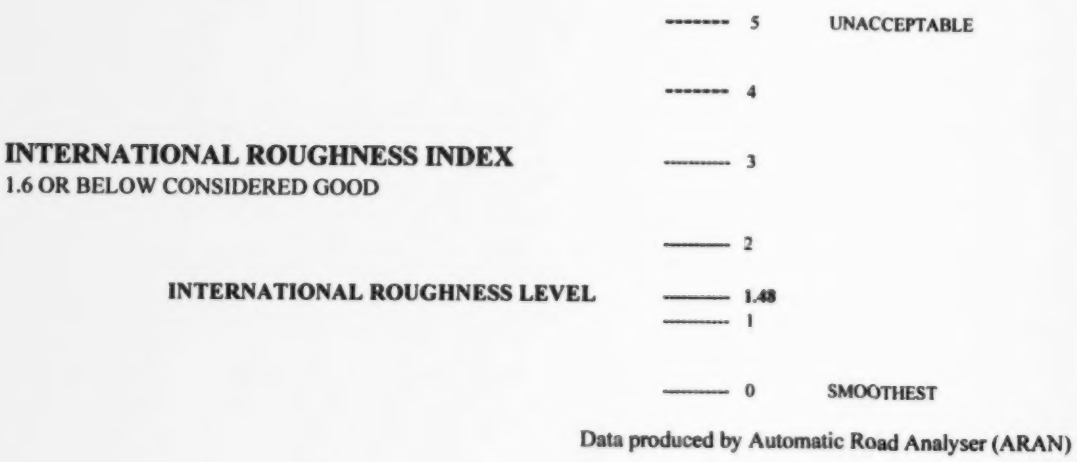
WHERE ARE WE NOW?

In 2002, the level of riding comfort for 100-series highways was 1.48. An IRI value of 1.6 or below for 100-series highways is considered good according to the *National IRI Survey - 2001.*

(NOTE: In 2000, 7.3 was the average RCI value. In 2001, the average RCI was 7.4. RCI was measured on a scale 0 - 10, where 0 = unacceptable and 10 = smoothest. Transportation Association of Canada's standard for 100-series highways is an RCI of 5.5 or better.)

WHERE DO WE WANT TO BE IN THE FUTURE?

TPW will strive to maintain the level of riding comfort on 100 - series highways. To achieve this, the Department is committing additional resources to repaving and has implemented End Product Specifications, whereby paving contractors are made responsible for product quality on all suitable paving contracts of 10,000 tons of asphalt or more. The Department is continuing to work toward expanding the use of End Product Specifications.



Data produced by Automatic Road Analyser (ARAN)

CASUALTY RATES

TPW is working toward the outcome of "improving highway safety" through various engineering programs and initiatives. TPW uses a measure of casualty (fatality and injury) rates per 10,000 motor vehicles registered to assess progress toward this outcome.

WHAT DOES THE MEASURE TELL US?

Casualty rates are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. TPW is only directly responsible for highway engineering initiatives and therefore uses the casualty rating as an indicator of how these programs contribute to improved highway safety. However, a change in the casualty rate may be caused by any one or combination of the factors listed.

WHERE ARE WE NOW?

The recorded casualty (fatality and injury) rate per 10,000 motor vehicles registered in 2000 was 123.9. In 2001, the casualty rate per 10,000 motor vehicles registered declined to 109.39. The rate decreased again, in 2002, to 102.81.

WHERE DO WE WANT TO BE IN THE FUTURE?

Our objective is to decrease the casualty rate per 10,000 motor vehicles registered through engineering initiatives. We are identifying, researching and implementing various engineering features, dimensions and programs that will improve the safety of our roads (e.g. geometric design changes and traffic control devices).

Casualty Rates

Year	Fatalities	Injuries	Casualties/ 10K Motor Vehicles Registered
2000 (base year)	87	6999	123.9
2001	80	6327	109.39
2002	88	5949	102.81

Nova Scotia Collision Record Database

PERCEIVED SAFETY

Another measure of our efforts toward the outcome of "improving highway safety" is to examine Nova Scotians' confidence in the safety of provincial roads.

WHAT DOES THE MEASURE TELL US?

In the annual Customer Satisfaction Survey on the Provincial Highway System, we ask Nova Scotians how safe they feel when driving on provincial roads. "Somewhat safe" and "very safe" responses are totaled together to get an overall indication of perceived safety.

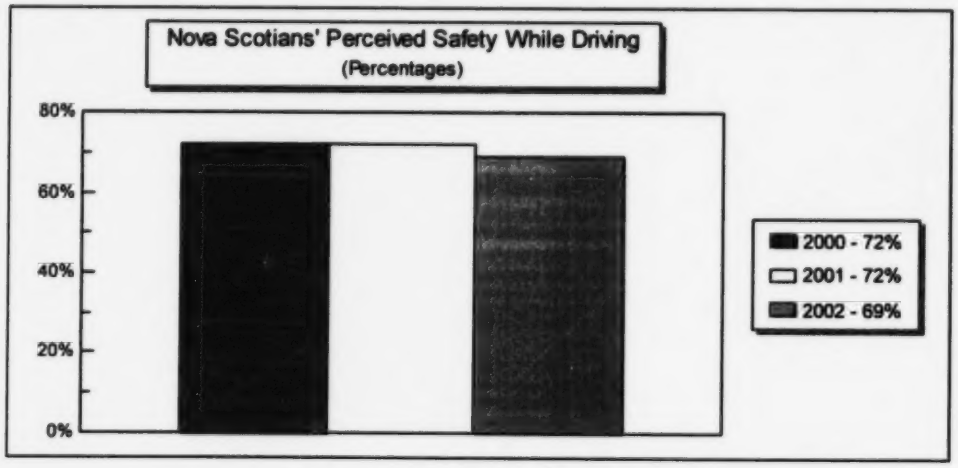
WHERE ARE WE NOW?

In the 2000 and 2001 surveys, 72% of Nova Scotians reported that they felt safe driving on our provincial roads. In 2002, the percentage of Nova Scotians indicating that the felt safe driving on our provincial roads was 69%.[1]

[1]There is no significant difference in how safe Nova Scotians feel while driving between 2000 and 2002. Not significant means that the difference in the data is not large and therefore the change could have occurred by chance or sampling error.

WHERE DO WE WANT TO BE IN THE FUTURE?

Our objective is to improve or at least maintain the percentage of Nova Scotians that feel safe when driving on provincial highways. Some of the ways we are working toward "improving highway safety" are through the development and implementation of summer/winter performance standards and the pursuit of various safety initiatives through the Road Safety Advisory Committee.



Customer Satisfaction Survey - Provincial Highway System 2002

TIMELINESS OF PUBLIC WORKS PROJECT COMPLETION

Another of TPW's core business areas is the design, construction and project management of government infrastructure. The percentage of projects completed within the agreed upon deadline is one measure of the "effectiveness and efficiency of the project management process".

WHAT DOES THE MEASURE TELL US?

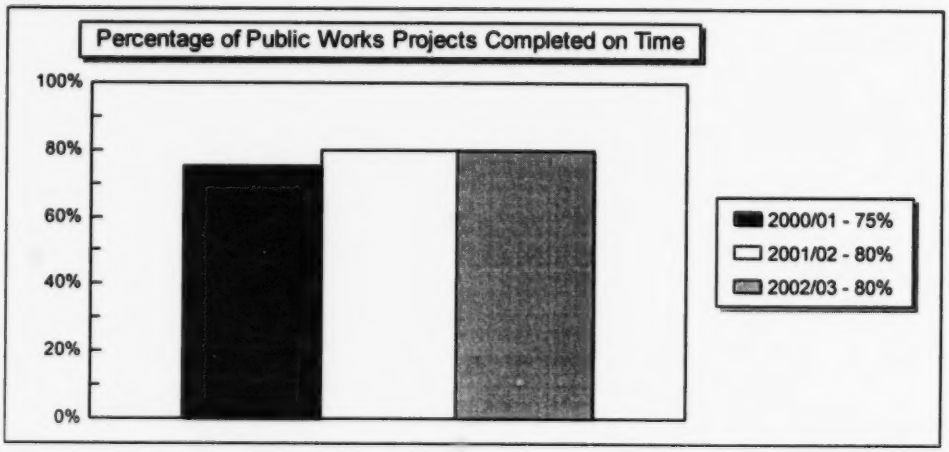
Projects include the construction of new buildings such as schools and courthouses, renovations or alterations to existing government buildings and environmental projects such as the demolition of buildings and the clean-up of contaminated sites. The measure tells us what percentage of these projects completed in a given year were completed on time.

WHERE ARE WE NOW?

In 2000-01, 75% of the projects were completed on time. TPW managed 330 projects in 2001-02 and 80% of these projects were completed on time. Again, in 2002-03, 80% of approximately 250 public works projects were completed on time.

WHERE DO WE WANT TO BE IN THE FUTURE?

Our target is to have 85% of the Public Works projects completed on time. To achieve this target, TPW is focusing on improving the selection process for consultants, developing employee retention strategies to ensure a constant work force and investigating ways to streamline projects such as grouping smaller projects for tender.



Public Works Special Projects Capital Budget spreadsheet
Project Budget Reports for Refundable Projects

BUDGET VARIANCES - PUBLIC WORKS PROJECTS

The second measure of our efforts toward the outcome of an "effective and efficient project management process" is the percentage of projects completed within budget.

WHAT DOES THE MEASURE TELL US?

The percentage of projects completed within budget is a comparison of the final costs of a project to the accepted budget for a project. This measure allows us to further assess our progress toward maintaining an "effective and efficient project management process". Projects include construction of new buildings such as schools and courthouses, renovations or alterations to existing government buildings and environmental projects such as the demolition of buildings and the clean-up of contaminated sites. This measure tells us how well we are doing in delivering these projects within the agreed upon budgets.

WHERE ARE WE NOW?

Based on the Public Works Special Projects Capital Budget spreadsheet and the Project Budget Reports for Refundable Projects, in fiscal year 2000-01, 90% of the projects were completed within budget. This continues to be the trend, in both 2001-02 and 2002-03, 90% of the projects were completed within budget. Projects vary from small renovations and upgrades valued as low as $25,000 to multi-million dollar additions, renovations, and new construction.

WHERE DO WE WANT TO BE IN THE FUTURE?

The target is to maintain the percentage of projects completed within budget. TPW plans to do this by improving upon the development of the design and scope of a project when preparing budget estimates and tender documents.

SATISFACTION OF GOVERNMENT CLIENTS

Another of TPW's core businesses is the delivery of accommodation and property services. A desired outcome of this core business area is to "provide appropriate and cost efficient accommodation services".

WHAT DOES THE MEASURE TELL US?

The annual Customer Satisfaction - Accommodation and Property Services survey provides the department with a customer-based evaluation of how well it provides these services to government departments, agencies and boards. "Somewhat satisfied" and "very satisfied" responses are totaled together to get an overall indication of the level of satisfaction with Real Property services. While the Department's performance in providing these services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

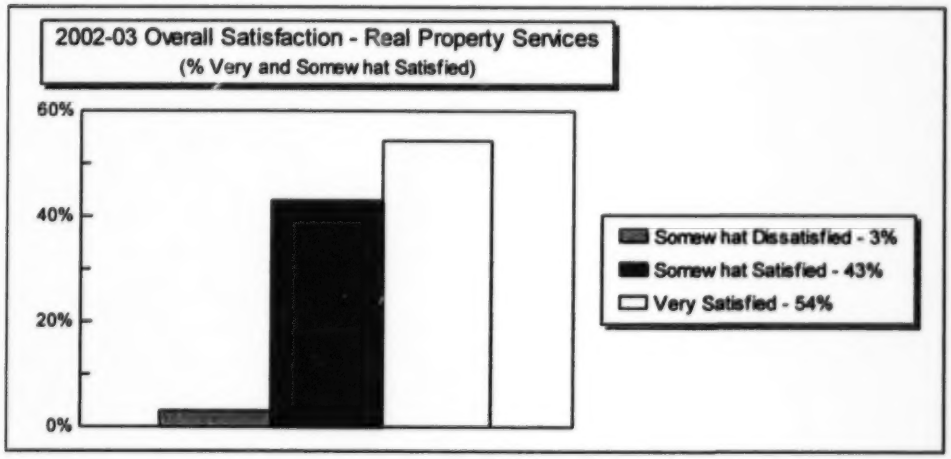
WHERE ARE WE NOW?

In the 2001-02 (base year), 94.6% of clients were either somewhat or very satisfied with TPW's Real Property Services. These services include accommodation and space allocation, management of leases, space planning, moves, redistributing surplus furniture, acquisition and design of system furniture, property acquisition and the disposal of surplus crown property.

In the 2002-03 Customer Satisfaction Survey - Real Property, 97% were satisfied (43% somewhat satisfied and 54% very satisfied) with the real property services they received.

WHERE DO WE WANT TO BE IN THE FUTURE?

Our target for FY 2004-05 is to maintain the high level of satisfied clients. Some of the strategies being implemented to achieve this target include: the development of an audit process for leased premises, improved communication between Property Officers and clients and adherence to Facilities Procurement Guide and policies.



2002-03 Customer Satisfaction Survey - Accommodation and Property Services

8.0 SUPPLEMENTAL INFORMATION

8.1 Organization Chart

DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS